

OFFICE OF THE DIRECTOR - 01

The Office of the Director provides leadership and policy guidance to all levels of the Department to assist division management in achieving the Department's goals and objectives. The Office performs all personnel, purchasing, and public information functions; coordinates administrative and clerical support; and reviews local, State, and Federal housing and community development legislation to identify potential impacts on Department programs and services.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 649,605	\$ 758,400	\$ 737,600	\$ 707,100	-6.8%
Fringe Benefits	117,047	155,400	154,400	151,000	-2.8%
Operating Expenses	737,214	367,900	367,900	285,500	-22.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,503,866	\$ 1,281,700	\$ 1,259,900	\$ 1,143,600	-10.8%
STAFF					
Full Time - Civilian	-	12	-	11	-8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%